

ORGANIZATION PLAN  
FIRE-RESCUE

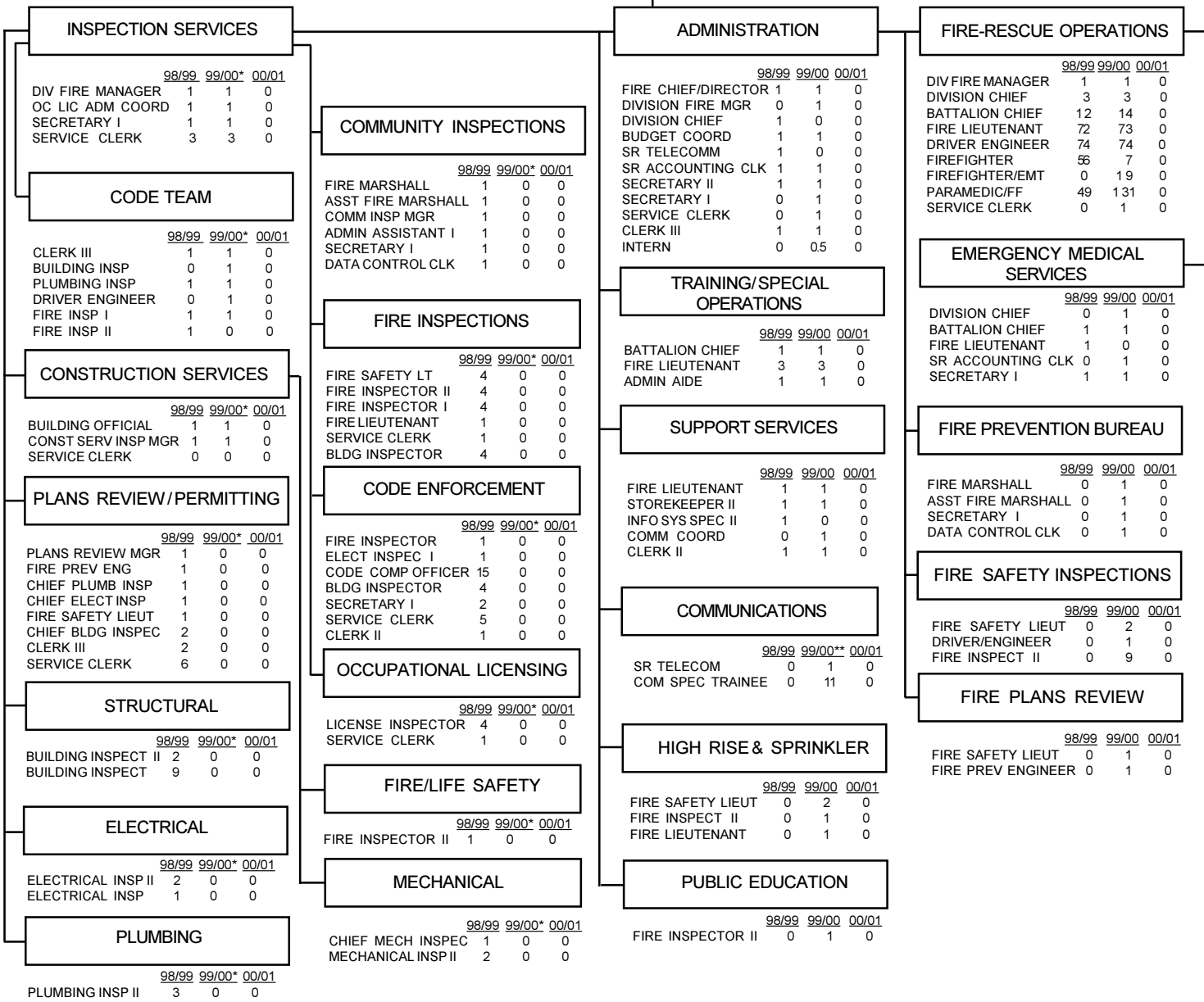
CITY COMMISSION

CITY MANAGER

FIRE-RESCUE

TOTAL FULL-TIME EQUIVALENTS

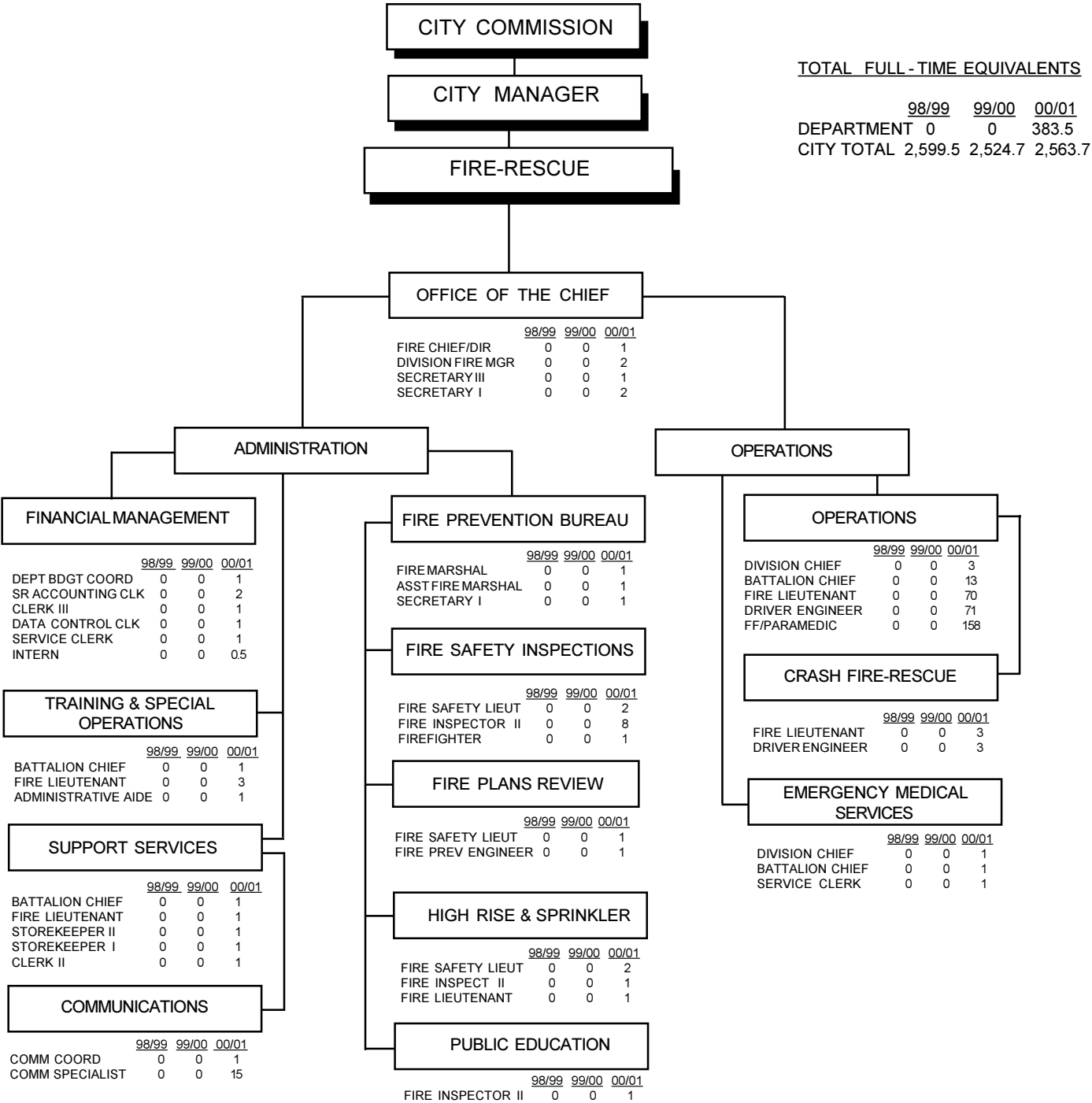
	98/99	99/00	00/01
DEPARTMENT 476	379.5	0	
CITY TOTAL	2,599.5	2,524.7	2,563.7



\*REFLECTS DEPARTMENTAL REORGANIZATION & TRANSFERS OUT TO PUBLIC SERVICES OR COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENTS  
\*\*TRANSFERRED IN FROM POLICE DEPARTMENT

NOTE: This page reflects FY 98/99 and FY 99/00 only .

ORGANIZATION PLAN  
FIRE-RESCUE



## **FIRE-RESCUE DEPARTMENT**

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### **MISSION**

To reduce the level of risk to life, property, and the environment through emergency response, public education and the promotion of life-safety initiatives.

### **FY 2000/2001 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>DIVISION</u></b> : Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$4,032,535	\$7,182,092	\$6,399,062
Total FTE's	41	52.5 *	59.5

\*Reflects the Fire-Rescue Department reorganization.

1. Goal: Provide support services to further the public safety mission of the Fort Lauderdale Fire-Rescue Department in the most effective and economical means possible.

- Objectives:
- a. Provide fire prevention through public education, annual inspections and fire plans review.
  - b. Provide continuous in-service training of personnel for efficient, effective and professional completion of duties.
  - c. Provide purchasing, inventory control, assets management, research and development of equipment, supplies and services.
  - d. Streamline the collections, acquisition process and analysis of the fire service financial activities.
  - e. Provide timely and proficient customer service, internal and external.
  - f. Plan for re-capitalization and maintenance of existing infrastructure and capital equipment.
  - g. Establish a system for fire-rescue training that provides flexibility and growth as needs of the department change.
  - h. Provide continuous quality improvements by creating standardized training methods and assessment procedures.
  - i. Provide continuing education for incumbent employees in all disciplines of emergency services and promote education opportunities for department members.
  - j. Explore opportunities for increased efficiencies in Fire-Rescue communications.

## FIRE-RESCUE DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
EMT/PM Training Hours Delivered	4,461	6,000	7,000
In-Service Training Hours Delivered	14,000	14,000	17,000
Citizen Contacts For Community Emergency Response Training (C.E.R.T.)	100	170	200
Life Safety Inspections Required By South Florida Building Code (SFBC)	13,500	13,500	13,500
High Rise/Sprinkler Tests Required By SFBC	800	800	810
Public Educ./Community Relations Contacts	10,000	32,000	24,000
Weekly Customer Service Requests Received	70	70	80
<b>Efficiency:</b>			
PM/EMT Training Hours/FTE	16	16	20
In Service Training Hours/FTE	32	32	40
Life Safety Inspections/7 FTE's	2,262	1,928	1,928
High Rise/Sprinkler Tests/4 FTE's	200	200	203
Staff Hours Required To Meet All Customer Service Requests	140	140	160
<b>Effectiveness:</b>			
EMT/PM Training Hours Delivered	100 %	100 %	100 %
In-Service Training Hours Delivered	100 %	100 %	100 %
Targeted C.E.R.T. Citizen Contacts Made	100 %	100 %	100 %
Transport Fees Collected	36 % *	40 %	60 %
Required Inspections Completed	50 %	56 %	100 %
High Rise/Sprinkler Tests Completed	100 %	100 %	100 %
Public Education/Community Outreach Targeted Outputs vs. Actuals	40 %	100 %	100 %

\*Based on a partial year implementation and built in lag time of Medicare/Medicaid payments.

<b><u>DIVISION</u></b> : Fire-Rescue Operations	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget	\$22,663,410	\$26,239,181	\$25,052,231
Total FTE's	270	327 *	324

\*Reflects the Fire-Rescue Department reorganization.

## FIRE-RESCUE DEPARTMENT

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2. Goal: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. Support fire prevention and preparedness efforts through public education, youth programs and inspection programs.

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to efficiently and effectively achieve timely emergency response in a safe manner.
  - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high angle and crash-fire rescue.
  - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance procedures.
  - d. Provide dispatch and communications to improve response times and service delivery.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Total Incidents	36,000 *	37,240	38,000
Total Medical Call Incidents	N/A	23,117	23,300
Total Unit Responses	N/A	78,079	73,653
Unit Responses to Medical Calls	N/A	44,260	39,834
Medical Transports	18,000 *	18,000	18,000
<b>Efficiency:</b>			
Response Time Compliance:			
Medical Incidents			
• 6 Min./0 Sec First Unit Time At 90%	71.0 %	80.0 %	90.0 %
• 8 Min./0 Sec First Unit Time At 95%	89.0 %	92.0 %	95.0 %
• 10 Min./0 Sec First Transport At 90%	92.0 %	95.0 %	95.0 %
Response Time Compliance Average, Dispatch To Arrival Time (Min., Sec.)	5:35	4:37	4:30
Reduction in Unit Responses	N/A	N/A	6 %
Reduction in Unit Responses to Medical Calls	N/A	N/A	10 %

\*Based on available data from M.S.B.U.

## FIRE-RESCUE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Effectiveness:</b>			
Response Time Objectives Met			
Medical Incidents			
• 6 Min./0 Sec First Unit Time at 90%	No	No	Yes
• 8 Min./0 Sec First Unit Time at 95%	No	No	Yes
• 10 Min./0 Sec First Transport at 90%	No	Yes	Yes
Overall Average	No	Yes	Yes
6% Reduction of Unit Responses Met	N/A	N/A	Yes
10% Reduction of Unit Responses to Medical Calls Met	N/A	N/A	Yes

	<u>FY 1998/1999 Actual</u>	<u>FY 1999/2000 Orig. Budget</u>	<u>FY 1999/2000 Est. Actual</u>	<u>FY 2000/2001 Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 7,800,631	0	243	0
Intergovernmental Revenue	3,941,558	0	(368,340)	0
Charges for Service	1,549,769	4,392,983	4,188,283	5,513,694
Fines & Forfeitures	349,725	0	0	0
Miscellaneous Revenues	731,098	5,647,605	5,643,160	6,546,509
<i>Total</i>	<u>\$ 14,372,780</u>	<u>10,040,588</u>	<u>9,463,346</u>	<u>12,060,203</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 22,523,897	22,049,161	22,959,286	21,550,024
Fringe Benefits	7,020,813	5,626,465	5,629,493	5,611,309
Services/Materials	1,746,751	1,225,384	1,682,386	1,260,704
Other Operating Expenses	2,613,167	2,621,119	2,693,623	2,679,019
Capital Outlay	627,265	380,237	477,650	350,237
<i>Total</i>	<u>\$ 34,531,893</u>	<u>31,902,366</u>	<u>33,442,437</u>	<u>31,451,293</u>